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5 May 1967

MEMORANDUM FOR: Deputy Directors, Chiefs of Staffs, Offices,  
and Operating Divisions

SUBJECT : Request for Submission of Operating Budget  
FY 1968 and Office Estimates FY 1969

1. This memorandum outlines the requirements for preparation and submission of the Operating Budget for FY 1968 and Office Estimates for FY 1969.

2. The Operating Budget and Office Estimate data is to be prepared and submitted in two parts due on 7 July and 1 September 1967. The first part will be a summary presentation of personnel and fund requirements. This will permit the systematic review of your Office's over-all program levels. As a result of this review, personnel and fund levels will be established as firm guidelines for future action. The second part will consist of the usual detailed schedules prepared to support the level approved in Part I. These detail schedules will support and justify your program levels to the Bureau of the Budget and the Congress. This procedure has the advantage of permitting the review and approval of your Operating and Budget levels concurrently, before you are required to prepare all the supporting detail. Following action by the Director, you will be able to adjust your budget request to the approved levels and provide the supporting detail.

a. Part I (Operating Budget for FY 1968 and preliminary Office Estimates for FY 1969) - due on 7 July 1967. This submission shall set forth estimates of personnel and funds required to support the office programs in Fiscal Years 1968 and 1969. These estimates shall be submitted and justified in summary form. Approval by the Director of Part I will (1) establish the approved Operating Budget for FY 1968; and (2) establish the fund and position levels of the Office Estimates.


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b. Part II (Office Estimates for FY 1969) - due 1 September 1967. Part II shall consist of detailed support and justification of personnel and fund levels approved in Part I of the budget. This submission will be the basis for the Agency Estimates to be submitted to the Bureau of the Budget.

3. The original and first four copies of each part shall be forwarded through proper channels to the Budget Division, Office of Planning, Programming, and Budgeting.

4. Attached are specific instructions for preparation, completion, and transmittal of the individual parts of the budget submissions.

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Chief, Budget Division  
O/PPB

Attachments:  
As stated